

REGISTRAR OF VOTERS

Kari Verjil

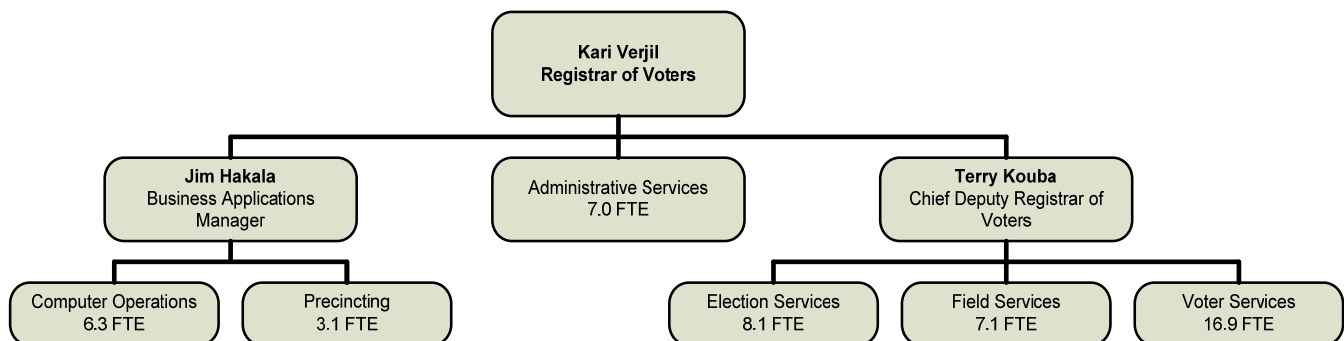
MISSION STATEMENT

The Registrar of Voters office upholds the integrity of the electoral process by consistently conducting fair and open elections that are accessible to all and that accurately reflect the intent of the electorate, promotes public confidence, increases voter participation, and strengthens democracy while providing the highest quality of customer service.

STRATEGIC GOALS

1. Increase voter participation in the electoral process to further ascertain the will of the people.
2. Create a pool of experienced and reliable pollworkers to provide the highest quality of service to our customers that is delivered with dignity and respect.
3. Improve/remodel Registrar of Voters office environment to promote professionalism and improve customer service.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The primary function of the Registrar of Voters Department is to conduct elections as prescribed by district, city, county, state, and federal laws, and regulations.

The Administrative Services Section oversees the preparation and monitoring of department budget, prepares estimates and billings for election services, oversees contracting and purchasing, and manages personnel and payroll.

The Computer Operations Section provides computer support to the department through the in-house computer system and vendor supplied election software, coordinates technical services with the Department of Information Services, and oversees all counting operations in-house.

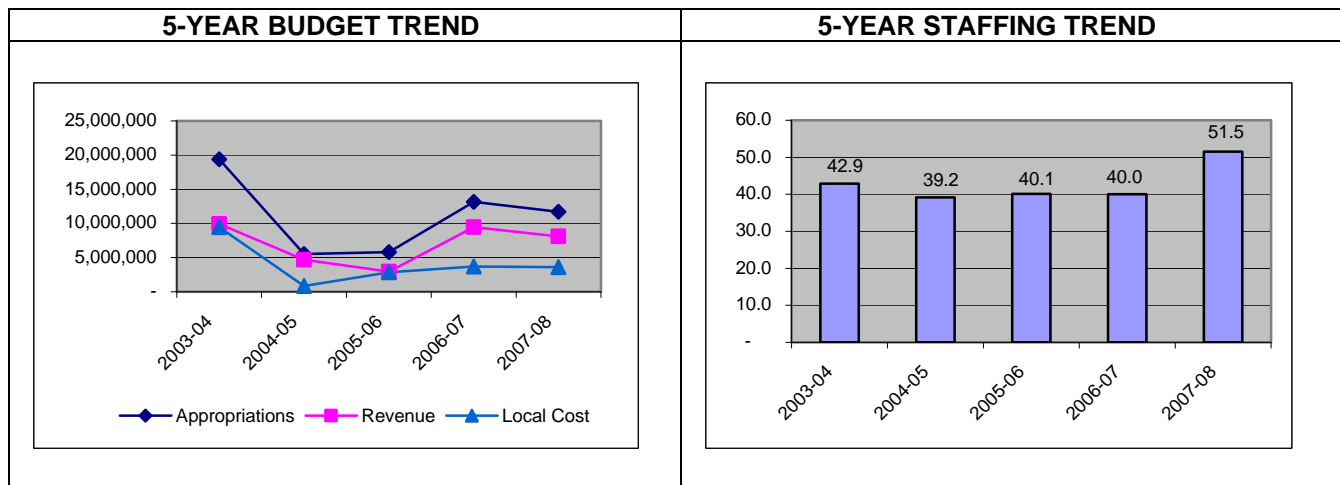
The Precincting Section creates and maintains jurisdictional boundaries. This involves maintenance of street address files, updating of zip code changes, and realignment of district boundaries. Depending upon which jurisdictions are on the ballot, voter precincts can be combined to form larger election precincts that meet policy guidelines.

The Election Services Section oversees the filing of candidates, calling of elections, petition process, preparation of sample ballots, campaign disclosure filings, and provides information/data to candidates/campaigns. Recruits pollworkers, coordination of the student and County poll worker programs, provides their training, and assigns them to the appropriate poll locations.

The Field Services Section provides programming and maintenance of electronic voting equipment in preparation for each election. Assembles/distributes/retrieves poll election supplies, and provides facility support to the department. Recruits locations to serve as polling places.

The Voter Services Section maintains the computerized voter files, verifies petition signatures, and provides phone and counter assistance to voters. Voter registration cards and signatures are electronically captured to provide additional security and reducing future labor costs. Coordinates Voter Outreach training and State mandated programs to increase registration and provides absentee/mail ballot voting services.

BUDGET HISTORY

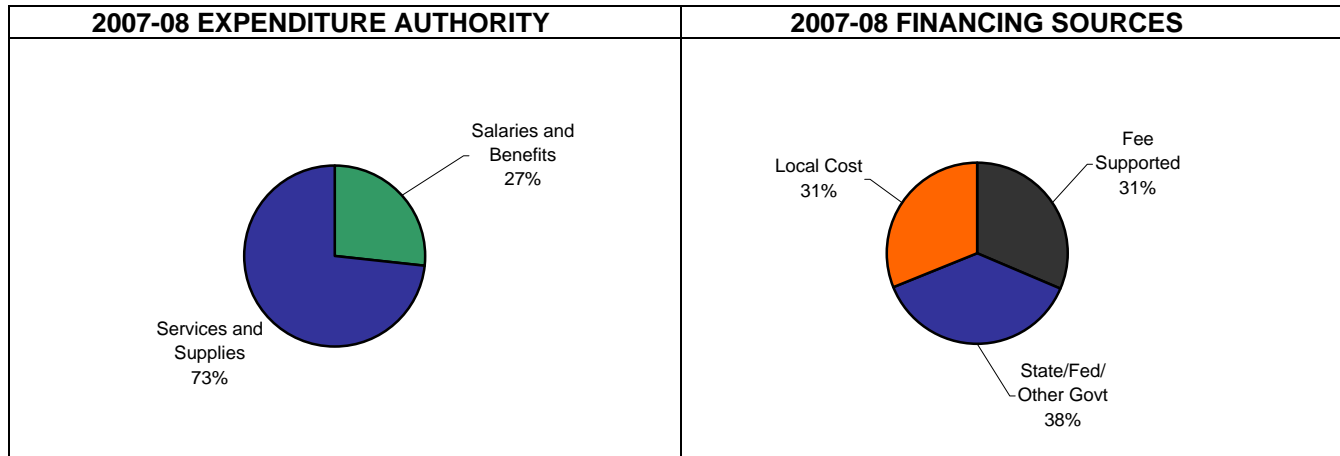


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	19,403,790	5,509,773	5,825,181	13,163,095	11,090,278
Departmental Revenue	9,925,615	4,670,300	2,966,043	9,462,107	7,445,738
Local Cost	9,478,175	839,473	2,859,138	3,700,988	3,644,540
Budgeted Staffing				40.0	



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Registrar of Voters
FUND: General

BUDGET UNIT: AAA ROV
FUNCTION: General
ACTIVITY: Elections

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	1,919,338	1,782,124	1,840,351	1,918,953	2,425,518	3,108,500	682,982
Services and Supplies	17,437,619	3,321,880	3,941,550	5,752,304	8,032,563	8,529,075	496,512
Central Computer	18,540	27,241	35,361	34,686	34,686	38,620	3,934
Equipment	21,600	370,350	-	118,408	169,000	-	(169,000)
Vehicles	-	-	-	32,150	213,000	-	(213,000)
Transfers	6,693	8,178	7,919	10,284	10,285	18,553	8,268
Total Appropriation	19,403,790	5,509,773	5,825,181	7,866,785	10,885,052	11,694,748	809,696
Operating Transfers Out	-	-	-	3,223,493	2,278,043	-	(2,278,043)
Total Requirements	19,403,790	5,509,773	5,825,181	11,090,278	13,163,095	11,694,748	(1,468,347)
Departmental Revenue							
Licenses & Permits	-	-	(3,019)	-	-	-	-
State, Fed or Gov't Aid	8,104,034	2,653,653	31,822	6,376,944	8,410,198	4,385,683	(4,024,515)
Current Services	1,791,657	1,980,481	2,894,864	1,037,888	1,051,459	3,661,000	2,609,541
Other Revenue	29,924	21,166	42,376	30,906	450	30,450	30,000
Other Financing Sources	-	15,000	-	-	-	-	-
Total Revenue	9,925,615	4,670,300	2,966,043	7,445,738	9,462,107	8,077,133	(1,384,974)
Local Cost	9,478,175	839,473	2,859,138	3,644,540	3,700,988	3,617,615	(83,373)
Budgeted Staffing					40.0	51.5	11.5

The overall budgetary changes in the 2007-08 Final Budget, from that of the 2006-07 Final Budget, are characterized by the two following significant factors: (1) the reduction of \$6.0 Million in Help America Vote Act (HAVA) one-time funds that were available from the state via a contractual agreement (No. 06-424), to assist the county with its conversion to touch screen electronic voting with Voter Verified Paper Audit Trail functionality; and (2) transitioning from a one-election cycle in 2006-07 to a three-election cycle in 2007-08.

The 2007-08 budget would have routinely included a provision for two major elections; however, on March 15, 2007 the Governor of the State of California signed Senate Bill 113 (SB 113) that created one additional major election during this fiscal year. This will result in a split of the California 2008 Primary Election, which is customarily held in June during a Presidential Primary Election cycle, into two major countywide elections that will take place on February 5, 2008 and on June 3, 2008. The February 2008 Election will serve as the Presidential Primary Election with party-specific ballot types, and will likely result in high voter turnout. The June 2008 Election will serve as the Statewide Primary Election that will include Congressional, State Senate, Assembly, and county offices with multiple ballot types; however, this will likely result in low voter turnout based on similar previous elections. Statewide and local propositions will be permitted to consolidate with the February 2008 and June 2008 elections. SB 113 contains no specific appropriation provision or timetable with which to



reimburse counties for the cost of the additional February 2008 election, other than language included in SB 113 that referenced the intention of the Legislature to reimburse counties in an expeditious manner upon certification of election costs. In anticipation of this reimbursement, 2007-08 state aid budgeted revenue was increased by \$2,000,000. If the February 2008 election costs are not reimbursed by the state in 2007-08, the general fund would be required to fully absorb these election costs, or absorb them temporarily until such time that the state provides the reimbursement.

Salaries and benefits of \$3,108,500 fund 51.5 positions and are increasing by \$682,982 primarily due to costs to maintain current services, such as negotiated labor agreements, and an increase of 11.5 budgeted staffing. The budgeted staffing increase, necessary in order to conduct three major elections in 2007-08, is partially offset by savings due to budgeted clerical positions at lower step levels because of staff turnover, and an overall reduction of one-time HAVA grant funding (\$107,000).

Budgeted staffing adjustments are as follows:

- Increased 3.8 various regular positions for anticipated overtime to be paid prior to, during, and immediately following each of these three major elections.
- Increased 4.3 extra-help positions (3.8 PSE and 0.5 extra-help) to provide staff assistance during these major elections.
- Increased 2.7 various regular clerical positions (1.4 Office Assistant II, 0.8 Office Assistant III, and 0.5 Office Assistant IV positions) to eliminate a previous year vacancy factor.
- Increased 1.0 regular position (Applications Specialist) to develop an asset-tracking program for voting equipment.
- Decreased net 0.3 regular positions (added 2.0 Election Services Assistant positions that was offset with a reduction of 2.3 PSE positions) to provide staff support for a repair and maintenance program of voting equipment.

Services and supplies of \$8,529,075 include appropriation authority to cover routine operating expenses, in addition to election-related expenses (such as postage, printing, temporary help, and other services), in order to conduct three major elections; and residual HAVA grant funded expenses of \$2,100,683. The overall increase of \$496,512 is primarily attributed to an increase (\$4,196,084) to accommodate two additional major elections instead of one major election that was included in the 2006-07 base budget, offset by a reduction of one-time HAVA grant funding (\$3,264,472), and a reduction of one-time funding from the general fund (\$435,100) for the cost of placing two charter amendments on the November 2006 ballot, and.

There will be no equipment or vehicles purchased in 2007-08. The decrease in equipment purchases (\$169,000) and vehicle purchases (\$213,000) is due to a reduction in one-time HAVA grant funding (\$382,000).

Transfers of \$18,553 fund contributions toward the cost of the employee health and wellness program (\$10,553), and for pest extermination charges (\$8,000). The increase of \$8,268 is primarily attributed to a reclassification of facility maintenance charges from the services/supplies appropriation series to transfers.

There will be no operating transfers out in 2007-08. The decrease of transfers out is due to a reduction in one-time HAVA grant funding (\$2,278,043) that was transferred to the Electronic Voting Reserve in 2006-07.

Revenue totaling \$8,077,133 is derived from the state for the reimbursement of postage (\$25,000), for the SB 90 program (\$260,000), for reimbursement of the February 2008 election (\$2,000,000) and for residual HAVA grant funding (\$2,100,683); for the sale of ROV services/products (\$30,450); and from election services (\$3,661,000) for participating jurisdictions that share in the cost of elections. The overall decrease of \$1,384,974 is primarily attributed to a decrease of one-time HAVA grant funding (\$6,031,515), offset by an increase in state reimbursement for the February 2008 election (\$2,000,000), an increase in election services revenue (\$2,609,541) due to the November 2007 UDEL election which is 100% funded by participating jurisdictions, and an increase in ROV services/products (\$30,000).



PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Off-site Early Voting Locations.	10	6	8
Percentage of survey completion of existing polling places for compliance with accessibility requirements.	New	8%	25%
Percentage of completion of improving ROV office environment.	New	New	100%
Percentage of time for the Business Systems Analyst III position to provide technical support for the electronic voting system.	100%	5%	100%

Performance Measure 1: A total of six off-site early voting locations were implemented in 2006-07 (prior to the June 2006 and November 2006 elections), and were located at: Cal State San Bernardino, the Apple Valley Library, the Hesperia Library, the Ontario Library, the City of Upland (City Hall), and the City of San Bernardino (City Hall). The ROV continues to receive requests and will determine if additional sites can be supported in 2007-08.

Performance Measure 4: Due to extended recruitment efforts by the Human Resources Department, the Business Systems Analyst III position that was originally intended to be filled shortly after January 2007 was filled on May 14, 2007. This has resulted in the 2006-07 actual percentage of time that is lower than previously projected.

